COUNCIL PRESIDENT PRO TEM MARK KERSEY

DATE: June 13, 2017

TO: Council President Myrtle Cole

FROM: Council President Pro Tem Mark Kersey

RE: Council Office Budget Parity

The current process for setting annual Council office budgets is inequitable and illogical. As the attached budget excerpts show, in the time that I have served on the Council, the discrepancy between district allocations has been as great as 34% in a single fiscal year.

To address this ongoing disparity, I propose an amendment to the San Diego City Charter that would require the office budgets for all nine Council districts to be equal, beginning in Fiscal Year 2020. I respectfully request that this item be docketed at a future meeting of the Rules Committee for placement on the November 2018 ballot.

Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	91.89	98.13	**102.30**	4.17
Personnel Expenditures	$ 7,550,463	$ 9,604,690	**$ 10,243,570**	$ 638,880
Non-Personnel Expenditures	2,319,124	3,137,205	**2,786,129**	(351,076)
Total Department Expenditures	**$ 9,869,586**	**$ 12,741,895**	**$ 13,029,699**	**$ 287,804**
Total Department Revenue	**$ 160**	**$ -**	**$ -**	**$ -**

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Council District 1	$ 859,322	$ 1,038,595	**$ 1,036,717**	$ (1,878)
Council District 1 - CPPS	148,483	141,498	**99,872**	(41,626)
Council District 2	725,389	1,011,772	**1,014,968**	3,196
Council District 2 - CPPS	135,500	241,735	**114,128**	(127,607)
Council District 3	916,037	1,126,508	**1,116,696**	(9,812)
Council District 3 - CPPS	99,056	161,248	**127,446**	(33,802)
Council District 4	849,281	1,101,562	**1,090,395**	(11,167)
Council District 4 - CPPS	63,903	234,393	**248,440**	14,047
Council District 5	734,474	1,041,206	**1,106,870**	65,664
Council District 5 - CPPS	32,700	257,699	**285,933**	28,234
Council District 6	911,316	1,085,830	**1,077,243**	(8,587)
Council District 6 - CPPS	55,000	104,411	**120,558**	16,147
Council District 7	994,016	1,109,533	**1,091,570**	(17,963)
Council District 7 - CPPS	103,100	108,767	**151,175**	42,408
Council District 8	849,146	1,122,604	**1,145,266**	22,662
Council District 8 - CPPS	274,090	214,081	**98,422**	(115,659)
Council District 9	-	629,826	**1,083,123**	453,297
Council District 9 - CPPS	-	-	**124,684**	124,684
Council Administration	2,118,772	2,010,627	**1,896,193**	(114,434)
Total	**$ 9,869,586**	**$ 12,741,895**	**$ 13,029,699**	**$ 287,804**

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Council District 1	10.00	10.00	**10.00**	0.00
Council District 2	10.00	10.00	**10.00**	0.00
Council District 3	10.00	10.00	**10.00**	0.00
Council District 4	10.00	10.00	**10.00**	0.00
Council District 5	9.00	9.00	**9.00**	0.00
Council District 6	10.00	10.00	**10.00**	0.00
Council District 7	10.00	10.00	**10.00**	0.00
Council District 8	10.00	10.00	**10.00**	0.00
Council District 9	0.00	5.83	**10.00**	4.17
Council Administration	12.89	13.30	**13.30**	0.00
Total	**91.89**	**98.13**	**102.30**	**4.17**

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	98.13	102.30	**105.13**	2.83
Personnel Expenditures	$ 8,479,357	$ 10,243,570	**$ 10,346,661**	$ 103,091
Non-Personnel Expenditures	2,477,997	2,786,129	**3,306,843**	520,714
Total Department Expenditures	**$ 10,957,355**	**$ 13,029,699**	**$ 13,653,504**	**$ 623,805**
Total Department Revenue	**$ -**	**$ -**	**$ -**	**$ -**

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Council District 1	$ 947,690	$ 1,036,717	**$ 992,681**	$ (44,036)
Council District 1 - CPPS	110,608	99,872	**122,527**	22,655
Council District 2	883,120	1,014,968	**1,194,251**	179,283
Council District 2 - CPPS	173,095	114,128	**249,704**	135,576
Council District 3	1,004,281	1,116,696	**1,264,259**	147,563
Council District 3 - CPPS	134,767	127,446	**233,180**	105,734
Council District 4	858,855	1,090,395	**1,032,409**	(57,986)
Council District 4 - CPPS	197,474	248,440	**3,680**	(244,760)
Council District 5	789,771	1,106,870	**1,034,295**	(72,575)
Council District 5 - CPPS	198,006	285,933	**360,026**	74,093
Council District 6	971,060	1,077,243	**1,056,158**	(21,085)
Council District 6 - CPPS	46,300	120,558	**170,309**	49,751
Council District 7	1,008,345	1,091,570	**1,112,712**	21,142
Council District 7 - CPPS	66,136	151,175	**105,737**	(45,438)
Council District 8	1,040,195	1,145,266	**1,109,450**	(35,816)
Council District 8 - CPPS	189,512	98,422	**183,687**	85,265
Council District 9	545,981	1,083,123	**1,063,375**	(19,748)
Council District 9 - CPPS	-	124,684	**242,152**	117,468
Council Administration	1,792,159	1,896,193	**2,122,912**	226,719
Total	**$ 10,957,355**	**$ 13,029,699**	**$ 13,653,504**	**$ 623,805**

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Council District 1	10.00	10.00	**10.00**	0.00
Council District 2	10.00	10.00	**10.00**	0.00
Council District 3	10.00	10.00	**10.00**	0.00
Council District 4	10.00	10.00	**10.00**	0.00
Council District 5	9.00	9.00	**9.00**	0.00
Council District 6	10.00	10.00	**10.00**	0.00
Council District 7	10.00	10.00	**10.00**	0.00
Council District 8	10.00	10.00	**10.00**	0.00
Council District 9	5.83	10.00	**10.00**	0.00
Council Administration	13.30	13.30	**16.13**	2.83
Total	**98.13**	**102.30**	**105.13**	**2.83**

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	102.30	105.13	**106.12**	0.99
Personnel Expenditures	$ 8,887,531	$ 10,346,661	**$ 10,461,983**	$ 115,322
Non-Personnel Expenditures	1,890,632	3,306,843	**2,473,480**	(833,363)
Total Department Expenditures	**$ 10,778,163**	**$ 13,653,504**	**$ 12,935,463**	**$ (718,041)**
Total Department Revenue	**$ 464**	**$ -**	**$ -**	**$ -**

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Council District 1	$ 904,899	$ 992,681	**$ 1,065,841**	$ 73,160
Council District 1 - CPPS	65,995	122,527	**78,653**	(43,874)
Council District 2	900,739	1,194,251	**1,096,968**	(97,283)
Council District 2 - CPPS	54,584	249,704	**90,149**	(159,555)
Council District 3	889,689	1,264,259	**1,226,435**	(37,824)
Council District 3 - CPPS	68,094	233,180	**76,851**	(156,329)
Council District 4	1,095,700	1,032,409	**1,065,776**	33,367
Council District 4 - CPPS	142,078	3,680	**63,581**	59,901
Council District 5	761,732	1,034,295	**1,065,628**	31,333
Council District 5 - CPPS	174,553	360,026	**202,276**	(157,750)
Council District 6	908,100	1,056,158	**1,065,761**	9,603
Council District 6 - CPPS	117,294	170,309	**196,954**	26,645
Council District 7	998,165	1,112,712	**1,131,197**	18,485
Council District 7 - CPPS	79,114	105,737	**90,725**	(15,012)
Council District 8	961,465	1,109,450	**1,117,617**	8,167
Council District 8 - CPPS	63,744	183,687	**67,391**	(116,296)
Council District 9	860,174	1,063,375	**1,065,774**	2,399
Council District 9 - CPPS	96,662	242,152	**108,720**	(133,432)
Council Administration	1,635,380	2,122,912	**2,059,166**	(63,746)
Total	**$ 10,778,163**	**$ 13,653,504**	**$ 12,935,463**	**$ (718,041)**

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Council District 1	10.00	10.00	**10.00**	0.00
Council District 2	10.00	10.00	**10.00**	0.00
Council District 3	10.00	10.00	**10.00**	0.00
Council District 4	10.00	10.00	**10.00**	0.00
Council District 5	9.00	9.00	**10.00**	1.00
Council District 6	10.00	10.00	**10.00**	0.00
Council District 7	10.00	10.00	**10.00**	0.00
Council District 8	10.00	10.00	**10.00**	0.00
Council District 9	10.00	10.00	**10.00**	0.00
Council Administration	13.30	16.13	**16.12**	(0.01)
Total	**102.30**	**105.13**	**106.12**	**0.99**

City Council

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
FTE Positions (Budgeted)	105.13	106.12	**106.37**	0.25
Personnel Expenditures	$ 9,558,420	$ 10,461,983	**$ 11,301,451**	$ 839,468
Non-Personnel Expenditures	2,345,891	2,473,480	**2,957,137**	483,657
Total Department Expenditures	**$ 11,904,311**	**$ 12,935,463**	**$ 14,258,588**	**$ 1,323,125**
Total Department Revenue	**$ 1,971**	**$ -**	**$ -**	**$ -**

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
Council District 1	$ 904,068	$ 1,065,841	**$ 1,321,543**	$ 255,702
Council District 1 - CPPS	54,024	78,653	**90,076**	11,423
Council District 2	1,136,239	1,096,968	**1,199,287**	102,319
Council District 2 - CPPS	165,217	90,149	**97,190**	7,041
Council District 3	1,193,763	1,226,435	**1,364,599**	138,164
Council District 3 - CPPS	187,640	76,851	**111,823**	34,972
Council District 4	962,791	1,065,776	**1,108,914**	43,138
Council District 4 - CPPS	1,277	63,581	**224,011**	160,430
Council District 5	848,092	1,065,628	**1,066,014**	386
Council District 5 - CPPS	237,917	202,276	**125,241**	(77,035)
Council District 6	859,236	1,065,761	**1,016,037**	(49,724)
Council District 6 - CPPS	63,369	196,954	**149,677**	(47,277)
Council District 7	1,062,804	1,131,197	**1,085,461**	(45,736)
Council District 7 - CPPS	60,986	90,725	**150,473**	59,748
Council District 8	1,074,563	1,117,617	**1,165,397**	47,780
Council District 8 - CPPS	108,840	67,391	**96,471**	29,080
Council District 9	950,939	1,065,774	**1,255,883**	190,109
Council District 9 - CPPS	181,154	108,720	**94,171**	(14,549)
Council Administration	1,851,392	2,059,166	**2,536,320**	477,154
Total	**$ 11,904,311**	**$ 12,935,463**	**$ 14,258,588**	**$ 1,323,125**

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
Council District 1	10.00	10.00	**10.00**	0.00
Council District 2	10.00	10.00	**10.00**	0.00
Council District 3	10.00	10.00	**10.00**	0.00
Council District 4	10.00	10.00	**10.00**	0.00
Council District 5	9.00	10.00	**10.00**	0.00
Council District 6	10.00	10.00	**10.00**	0.00
Council District 7	10.00	10.00	**10.00**	0.00
Council District 8	10.00	10.00	**10.00**	0.00
Council District 9	10.00	10.00	**10.00**	0.00
Council Administration	16.13	16.12	**16.37**	0.25
Total	**105.13**	**106.12**	**106.37**	**0.25**